


**MEMORANDUM**

**CITY OF PASADENA**

**Department of Finance**

**DATE:** June 8, 2009  
**TO:** City Council/City Council Finance Committee  
**FROM:** Andrew Green, Director of Finance   
**SUBJECT:** Department Summary of Managed Savings

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The attached document is a summarized list of the department managed savings. A brief narrative is provided to indicate the service impacts associated with these items. To fully understand the impacts of the savings please refer to the detail pages previously provided with the department budget narratives.

## Department Summary of Managed Savings for Fiscal Year 2010

Department	Amount	FTE Impact	Summarized Service Impacts
City Attorney/City Prosecutor	439,661	2.00	There will be increased challenges staffing courtrooms and preparing for trials.
City Clerk	162,919	2.50	The reduction hinders the ability to support special projects and committees.
City Council	127,375		The reduction eliminates funding for training, video productions, equipment and temporary services.
City Manager	400,113	2.25	The department is working on organizational efficiencies to mitigate loss of staff.
Finance	1,710,576	10.50	Several duties and positions have been combined and will reduce support for special projects and slow the process of performing some duties. Additionally, paramedic billing services will be outsourced and upgrades and maintenance of current systems delayed.
Fire	-215,007	1.00	The reduction eliminates training for EOC staff, reduces daily position coverage overtime by one person for one of three shifts ( Firefighter moved from Fire Safety to Operation Shift) and reduces department supply budget.
Housing	629,813	5.00	Processing times for clients will be lengthened and may reduce lease up rates. Asset management and compliance monitoring functions may be impacted. Additionally, the reduction may impact ability to manage existing inclusionary projects as well as ability to move projects forward in a timely manner.

## Department Summary of Managed Savings for Fiscal Year 2010

Department	Amount	FTE Impact	Summarized Service Impacts
Human Resources	286,273	2.50	These reductions will increase the time required to conduct recruitment activities, flexibility in the design and/or timing of recruitments will be negatively impacted. The amount of personal attention provided to employees and dependents for benefits enrollment and administration will decrease along with time available to review employee-completed forms, potentially resulting in increased enrollment errors. The impact in training will include reduced record-keeping of voluntary training, increased response time to training requests and loss of support for other users of the training room.
Human Services & Recreation	529,593	5.29	The elimination will reduce use of specialized instructors, hours of summer pool operations and one low enrollment summer camp. Also revise NOW Program with reduced funding.
Libraries & Information Services	662,018	5.50	The reduction will shift emphasis on adult programs to community-wide programs, staffing levels will be restructured for Children and Youth Services and longer wait times during peak usage hours at counters may occur.
Planning & Development	2,795,056	10.50	The reductions limit the City's capacity to perform proactive code enforcement inspections, respond to property based complaints, eliminates the capacity to respond in a timely fashion to an increased plan check workload when the economy recovers, reduces resources available for front line customer service at the Permit Center and in Filming, and reduces the technological and administrative capacity to support the effective and efficient management of the Department.

## Department Summary of Managed Savings for Fiscal Year 2010

Department	Amount	FTE Impact	Summarized Service Impacts
Police	1,764,013	15.50	The reduction will increase response times to call for services and reduces personnel assigned to youth programs and the Fugitive Apprehension Unit.
Public Health	993,821	11.92	The reduction will create longer wait lines in the clinics and reduced client to staff ratios. Additionally, decreases in community education and prevention activities, Recovery Center support, emergency preparedness, lead poisoning prevention efforts and maternal child health planning. Elimination of MAP, Youth Radio and Healthy Ambitions programs.
Public Works	3,704,969	12.44	Fewer trees will be pruned annually and the Tree Manager program will not be kept current, response times to repair items at parks and some park projects will be delayed, special requests for landscaping and housekeeping services will not be completed, the review and delivery period for issuing utility permits will increase, the street sweeping program will move to the Refuse Fund, scheduled maintenance and repair of City facilities will be deferred and scheduled overtime will be eliminated which may cause minor disruptions during regular work hours.
Transportation	605,225		The reduction will reduce parking enforcement hours, contract services for TOPEK machines and eliminate 3 red light cameras (not installed).
Water and Power	4,223,007	3.50	Elimination of overtime for emergency response will reduce maintenance done after hours and could impact traffic and some projects. Limited use of consultants. Additionally planned software upgrades and work management and energy efficient studies will be reduced.
	<u>19,249,439</u>	<u>90.40</u>	

## Department Summary of Managed Savings for Fiscal Year 2010

Department	Amount	FTE Impact	Summarized Service Impacts
<b>By Fund:</b>			
General Fund	8,343,325	48.981	
Library Fund	662,018	5.5	
Health Fund	993,821	11.92	
Building Services Fund	1,242,234	5	
Housing Funds	629,813	5	
Transportation Sales Tax Fund	-	0	
Proposition C Fund	-	0	
Civic Center Parking Meter Fund	10,000	0	
Computing & Communications Fund	757,556	4.5	
Building Maintenance Fund	758,930	3	
Fleet Maintenance Fund	1,080,674	1	
Benefits and Insurance Fund	74,500	1	
Workers Compensation Fund	50,000	0	
Printing Services Fund	91,850	0	
Water and Power Fund	4,223,007	3.5	
PCDC Funds	331,711	1	
<b>Total by Fund</b>	<b>19,249,439</b>	<b>90.401</b>	